

Student Affairs

OFFICE OF THE VICE PRESIDENT - SA

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	5.0	777,526	908,316	821,019
SUPPORT STAFF	7.0	339,780	134,595	244,892
STUDENT ASSISTANT		0	24,292	24,113
WORK STUDY ON CAMPUS		0	322	(114)
TOTAL SALARIES	12.0	1,117,306	1,067,524	1,089,910
BENEFITS		416,822	421,565	419,477
SUBTOTAL PERSONAL SERVICES	12.0	1,534,128	1,489,089	1,509,387
OPERATING EXPENSES				
SUPPLIES		654,872	57,304	45,786
OTHER		0	346,976	590,616
SUBTOTAL OPERATING EXPENSES		654,872	404,280	636,402
TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT - SA	12.0	2,189,000	1,893,369	2,145,789
COST RECOVERY		60,000	60,631	15,798
TOTAL OFFICE OF THE VICE PRESIDENT - SA	12.0	2,249,000	1,954,000	2,161,587